

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 HARDIN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,205,400	\$4,416,200	\$4,517,800
Schedule B - K-12 Education	15,747,900	15,690,200	15,539,000
Schedule C - Health and Social Services	15,992,100	12,691,900	12,260,800
Schedule D - Law, Safety and Corrections	2,625,400	2,627,600	2,960,700
Schedule E - Recreation, Tourism and Preservation	1,722,000	1,550,200	1,682,600
Schedule F - Economic Development and Higher Education	2,241,900	2,497,500	2,302,300
Schedule G - Capital Outlay	-	-	3,430,000
Schedule H - Transportation	1,674,500	1,576,400	1,666,800
 Total	 <u>\$44,209,200</u>	 <u>\$41,050,000</u>	 <u>\$44,360,000</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HARDIN COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Crump</u>	<u>Milledgeville</u>	<u>Saltillo</u>	<u>Savannah</u>
Gas and Motor Fuel	\$43,500	\$8,200	\$11,700	\$200,900
Income	1,100	1,200	-	43,400
Beer	800	100	200	3,500
TVA Replacement	16,700	3,200	4,500	77,500
Sales	96,900	18,300	26,000	511,700
Mixed Drink	500	-	-	3,700
Excise	-	-	-	39,100
Telecom	100	-	-	500
Business	-	-	-	28,400
<b>2009-2010 Total</b>	<b>\$159,600</b>	<b>\$31,000</b>	<b>\$42,400</b>	<b>\$908,700</b>
<b>Proj. 2010-2011</b>	<b>\$163,300</b>	<b>\$31,700</b>	<b>\$43,400</b>	<b>\$929,600</b>

<u>2009-2010 County Taxes</u>	<u>HARDIN County</u>		
Gas and Motor Fuel	\$1,839,500		
Severance	126,300		
Mixed Drink	28,500		
Income	74,200	Total County	\$3,274,600
Beer	17,800	Total City	\$1,141,600
Alcoholic Beverage	52,200		
TVA Replacement	988,600	2009-2010 Total:	\$4,416,200
Excise	114,300		
Telecom	3,700	Total County	\$3,350,000
Business	29,600	Total City	\$1,167,800
<b>2009-2010 Total</b>	<b>\$3,274,600</b>	Projected	
<b>Proj. 2010-2011 Total</b>	<b>\$3,350,000</b>	2010-2011 Total:	\$4,517,800

\*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HARDIN COUNTY</b></p>
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<u>2008-2009 City Taxes</u>	<u>Crump</u>	<u>Milledgeville</u>	<u>Saltillo</u>	<u>Savannah</u>
Gas and Motor Fuel	\$43,200	\$8,200	\$11,600	\$199,900
Income	1,800	1,100	-	66,200
Beer	800	200	200	3,700
TVA Replacement	14,600	2,800	3,900	67,600
Sales	101,300	19,100	27,200	468,100
Mixed Drinks	-	-	-	3,100
Excise	-	-	-	36,600
Telecom	200	-	100	900
<b>2008-2009 Total</b>	<b>\$161,900</b>	<b>\$31,400</b>	<b>\$43,000</b>	<b>\$846,100</b>

<u>2008-2009 County Taxes</u>	<u>HARDIN County</u>
Gas and Motor Fuel	\$1,789,700
Severance	140,000
Mixed Drink	47,200
Income	93,700
Beer	18,700
Alcoholic Beverage	50,600
TVA Replacement	873,200
Excise	104,700
Telecom	5,400
<b>2008-2009 Total</b>	<b>\$3,123,200</b>

<b>Total County</b>	<b>\$3,123,200</b>
<b>Total City</b>	<b>\$1,082,200</b>
<b>2008-2009 Total:</b>	<b>\$4,205,400</b>

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF HARDIN COUNTY</b></p>
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<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
Basic Education Program (State & ARRA)	\$14,803,000	\$14,816,000	\$14,683,000
Career Ladder	248,000	209,100	191,900
Child Nutrition Program	19,600	20,600	20,800
Coordinated School Health Program	105,000	-	-
Driver Education	7,600	12,200	12,200
Early Childhood Education	354,900	535,500	547,300
Extended Contract	104,200	-	-
Safe Schools	21,400	-	-
TN Early Intervention Services	71,700	84,300	71,300
Vocational Education	12,500	12,500	12,500
<b>Total</b>	<b>\$15,747,900</b>	<b>\$15,690,200</b>	<b>\$15,539,000</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HARDIN COUNTY</b>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$73,100	\$71,900	\$73,300
Child & Family Management	351,800	394,300	375,200
Custody Services	77,600	83,100	86,000
Family Support Services	12,600	27,200	23,800
Needs Assessment	16,000	26,800	24,700
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	33,500	34,000	34,000
Homemaker Program	16,600	17,000	17,000
Senior Citizens Centers	8,400	8,400	8,400
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,100	9,100	9,100
<b>COVER TENNESSEE</b>			
AccessTN	65,100	36,000	36,000
CoverKids	124,300	183,300	227,200
CoverRx	27,800	36,400	43,300
CoverTN	60,300	85,300	81,800
<b>HEALTH</b>			
Health Services	582,900	484,400	448,600
Laboratory Services	38,400	30,800	30,600
Licensure & Regulation	85,200	82,000	83,400
Office of Policy, Planning, and Assessment	22,500	18,300	18,300
<b>HUMAN SERVICES</b>			
Child Care Benefits	27,900	30,300	26,100
Child Support	20,700	63,300	60,900
Community Services	9,100	9,100	9,100
Family Assistance Services	338,700	411,000	415,000
Field Operations	61,700	66,900	63,800
Temporary Cash Assistance	-	83,700	89,400
Vocational Rehabilitation	23,300	24,300	27,800
<b>INTELLECTUAL DISABILITIES</b>			
Community IDS Programs	250,800	287,400	47,500
<b>MENTAL HEALTH &amp; DEV. DISABILITIES</b>			
Alcohol and Drug Treatment and Prevention Services	144,500	203,800	-
<b>TENNCARE</b>			
TennCare Long-term Care Services	2,274,400	1,569,800	1,570,900
TennCare Program Services	8,986,400	6,632,800	6,572,100
TennCare Waiver and Crossover Services	2,183,800	1,615,600	1,692,000
<b>TENNESSEE TAX REBATE PROGRAM</b>	65,600	65,600	65,500
<b>Total</b>	<b>\$15,992,100</b>	<b>\$12,691,900</b>	<b>\$12,260,800</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF HARDIN COUNTY**

<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$164,600	\$197,100	\$508,300
Fire and Codes Enforcement Academy	39,500	36,700	37,000
Law Enforcement Training Academy	8,800	15,400	15,400
Police Pay Supplement	18,600	19,300	22,000
<b>CORRECTION</b>			
State Prosecutions	454,000	374,400	349,400
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	251,100	255,200	253,400
Civil Legal Representation	8,000	7,700	7,700
Indigent Defendant's Counsel	53,400	68,200	58,300
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	26,600	32,900	43,700
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorney Generals	274,500	283,400	283,400
<b>MILITARY</b>			
Armories Maintenance	3,100	1,600	1,800
Armories Utilities	8,300	7,100	-
Disaster Relief Grants	-	66,100	-
Tennessee Army National Guard	2,500	2,500	2,500
<b>PROBATION &amp; PAROLE</b>			
Adult Field Services	175,800	121,000	169,000
Community Correction Programs	76,200	87,500	87,500
<b>PUBLIC DEFENDERS</b>	219,500	216,700	230,400
<b>SAFETY</b>			
Driver Control	67,500	55,500	112,400
Law Enforcement	627,500	649,300	652,100
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	145,900	130,000	126,400
<b>Total</b>	<b>\$2,625,400</b>	<b>\$2,627,600</b>	<b>\$2,960,700</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF HARDIN COUNTY**

<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$84,400	\$9,600	\$40,400
Environment	509,000	468,600	481,800
Parks	294,100	286,400	285,200
SECRETARY OF STATE			
Community Enhancement Grants	89,500	-	-
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	741,000	781,600	871,200
<b>Total</b>	<b>\$1,722,000</b>	<b>\$1,550,200</b>	<b>\$1,682,600</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HARDIN COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$107,800	\$219,100	\$210,100
Agricultural Fairs and Promotional Activities	2,400	1,600	2,400
Agricultural Resources Conservation Fund	54,600	10,500	10,500
Forestry Operations	244,800	-	-
Soil Conservation Districts	2,600	2,600	3,000
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	66,400	64,500	37,100
Development District Grants	15,800	19,000	19,000
FastTrack Development Program	-	488,300	152,000
<b>HIGHER EDUCATION</b>			
Tennessee Technology Centers	1,482,100	1,437,100	1,679,300
UT Agricultural Extension Service	139,500	139,500	74,100
UT County Technical Assistance Service	1,800	1,800	1,900
UT Institute for Public Service	16,800	16,700	16,700
UT Municipal Technical Advisory Service	3,300	3,300	3,500
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	21,300	15,200	15,200
Labor Standards	5,000	4,900	4,900
TOSHA	20,500	19,800	19,700
Workers' Compensation	57,200	53,600	52,900
<b>Total</b>	<b>\$2,241,900</b>	<b>\$2,497,500</b>	<b>\$2,302,300</b>

**CAPITAL OUTLAY  
FISCAL YEAR 2010-2011 APPROPRIATIONS  
OF HARDIN COUNTY**

<b>Project</b>	<b>Total State Dollars</b>
Pickwick Landing SP Marina Upgrades	\$3,430,000
<b>Total</b>	<b>\$3,430,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HARDIN COUNTY</b></p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	1,366,000	1,283,800	1,374,200
Safe Growth Grants	38,900	32,900	32,900
State Aid	219,400	209,500	209,500
<b>Total</b>	<b>\$1,674,500</b>	<b>\$1,576,400</b>	<b>\$1,666,800</b>